

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Constitutional Officers

Purpose Statement:

Constitutional Officers are elected officials whose duties and responsibilities are established by the Constitution of the State of Florida. Other Constitutional Officers such as the Clerk of Courts, Court Administration, Public Defender and the State Attorney are primarily funded by the state effective July 1, 2004. The County will continue to be responsible for technology and facility budgets for court agencies represented in this document.

Program Description:

- The **Board of County Commissioners (BCC)** serves as the legislative, policy-making, and governing body of Orange County, and operates under the guidelines set forth in the Orange County Charter originally adopted in November 1986 and subsequently amended. The Board consists of the County Mayor, elected county-wide, and six (6) County Commissioners, elected in single member districts.
- The **Comptroller** is a Constitutional Officer elected to serve as the Chief Financial Officer of the BCC, recorder, auditor and custodian of all county funds and of all official records of the BCC.
- The **County Mayor**, a position approved by the voters in 1990, with the title change approved in November 2004, serves as the chief executive of Orange County. (The original title was County Chairman.) The Office of County Mayor provides direct staff support – community outreach, constituent, and administrative services to the Mayor.
- The **Court Administration** program assists the Chief Judge in the performance of supervisory and administrative duties by assuming responsibility for general court management and the management of court personnel and financial affairs. The Court Administrator's Office supervises court-sponsored programs including court reporting, witness management, and court information.
- The **Property Appraiser** is a Constitutional Officer charged with the responsibilities as outlined in Chapter 192, Florida Statutes. In general, these responsibilities include preparation of a business personal property tax roll, a real estate tax roll, and the administration of all exemptions permitted under law.
- The **Sheriff** is a Constitutional Officer elected by the people to act as the chief law enforcement officer of Orange County in accordance with Chapter 30, Florida Statutes.
- The **Supervisor of Elections** is a Constitutional Officer elected to act as the official custodian of voter registration books and to conduct and monitor federal, state and county elections within Orange County.
- The **Tax Collector** is a Constitutional Officer charged with the responsibilities of collection and distribution of taxes and fees for county government,



municipalities, fire districts, drainage districts, state agencies, and the School Board, pursuant to Chapter 192, Florida Statutes.

FY 2004-05 Major Accomplishments

Economic Development

Board of County Commissioners

- The BCC approved key Economic Incentive stimulus packages to stimulate and diversify the economy including assistance to the EDC and the UCF Small Business Development Center.

Comptroller

- Installed new Tourist Development / Public Service Tax software.

County Mayor

- Provided leadership during and after the 2004 hurricanes.
- In 2005, the Mayor's "State of the County Address" renewed his goal to tie new growth to jobs. The Mayor continued to partner with the Metro Orlando Economic Development Commission to further diversify the economy and bring high-value and high-paying jobs to Orange County through targeted campaigns. More than 44,000 jobs were added over a one-year period.
- Working with local developers and business owners to advance Innovation Way.
- Provided leadership and continued financial support to the Disney/SBA National Entrepreneur Center (NEC) to assist small and medium companies.

Effective and Efficient Government

Comptroller

- Installed new financial software system release.
- Issued County debt disclosure document.
- Assisted Purchasing Division in installing new purchases card system.
- Installed new IRS Taxpayer Identification verification system.
- Started a new bank checking positive payment system.
- Began electronic recording of certain Official Records.

County Mayor

- Provided directives to County Administration for funding priorities resulting in no increase to the county-wide millage for over 16 years, as well as ending the year with a surplus.

Constitutional Officers

- Downtown Orange County is the initiative of Mayor Crotty to provide Orange County services and support to defined community partners and other regional stakeholders. It encompasses International Drive and serves as a clearinghouse for official communications.
- Created partnerships via inter-local agreements with other governmental entities to ensure effective and efficient joint fire response.
- Addressed and implemented feasible recommendations of the Jail Oversight Commission (JOC), which improved jail operations.

Property Appraiser

- The Property Appraiser's office continues to use technology as a tool to value properties in a fair and equitable manner. We also provide transparency to the property valuation process by using our website as a service to the public.
- The Property Appraiser's office collaborated with various county agencies and successfully completed many joint projects. The Property Appraiser's office managed the acquisition of county-wide digital aerial photos – which are used extensively by many agencies. We collaborated with Orange County Public Works for LIDAR data acquisition and completed several GIS projects for Orange County Growth Management and Public Utilities. The Property Appraiser's Office also entered into a data sharing agreement with the Sheriff's office. The Property Appraiser's office took a leadership role in conducting damage assessment for the 2004 hurricanes.
- The Property Appraiser's office also completed the preservation of county-wide section corners by acquiring survey control points at every half-mile in the county. This effort has helped us complete the Parcel Re-engineering Project – which is a complete redraw of all parcels to improve the positional accuracy.

Supervisor of Elections

- Successfully completed the Statewide Primary Election on August 31, 2004, and the Presidential/General Election on November 2, 2004.
- Established eight (8) Early Voting sites outside of the main office for the fall elections in 2004 by partnering with the Orange County Public Library System. The Early Voting sites were connected with the main office and allowed voters to vote up to two weeks prior to the election, including weekends, by placing their ballots directly into a tabulator. More than 79,000 voters voted early prior to the November 2, 2004 General Election.

Tax Collector

- Collected and disbursed over \$1 billion in property taxes.
- The annual Tax Certificate Sale was conducted over the Internet for the second year through the Grant Street Group. The sale took place within two days and continues to be very successful.
- The Tax Collector's office continues to accept payments for property taxes via the Internet, an IVR



system, electronic checks, and ACH. Additionally, delinquent tax payments are being paid by credit card. This proves to be a very beneficial tool for the public.

- The Driver License equipment has been replaced in both the West Colonial and Apopka Tag agencies. The benefits of this new equipment are starting to be recognized by the motoring public.
- During this past year, we relocated our South Orange Blossom Trail tag office to a space that accommodates more customers and provides additional parking. This space will also be able to accommodate future growth.
- The Tax Collector has implemented a community outreach program. This program provides information concerning the many services provided by our tag agencies such as renewal of registrations for vehicles and vessels, application for personalized license plates and hunting and fishing licenses to name a few.

Human Services

Court Administration

- As of April, FY 2004-05, 70 youth have successfully completed the entire reading program since it was created in August of 2003.
- The average increase in oral/receptive vocabulary was 2.22 years and the average increase in functional comprehension and vocabulary combined was 1.64 grade levels. The target average was set at 1.0 increase in age and grade levels.
- The majority of youth served through the program are classified as having some form of disability, i.e. learning disabled, emotionally handicapped, educably mentally handicapped, etc.
- Budgetary costs have been consistently below target. The target for FY 04-05 was set at \$593. The actual total spent per child was \$351 which was a 41 % decrease.
- In FY 04-05, a total of 189 children were served through the program.

Department Objectives:

Effective and Efficient Government

Board of County Commissioners

- Continue working together on citizens concerns and community improvements.
- Build public trust and improve the quality of life in Orange County.

Constitutional Officers

- Address regional issues including transportation, environmental preservation, sustainable economic development, and neighborhood revitalization.

County Mayor

- Maintain Orange County's financial health.
- Continue implementing the "Blueprint for Orange County's Future." The guiding principles of the blueprint include:
 - ✓ Protecting our sensitive environment.
 - ✓ Working closely with other governments in Orange County on important regional issues.
 - ✓ Partnering with the Orlando/Orange County Expressway Authority to use roads to control where our county grows.
 - ✓ Tying new growth to jobs.
 - ✓ Making new growth "pay its own way."
 - ✓ Control the rate of growth and tie to jobs and school capacity.

Comptroller

- Redaction of confidential information from Official Records document images.
- Index pre-1955 deeds in Official Records.
- Evaluate electronic funds transfer for invoice payments.
- Install distributed time entry interface to Payroll.
- New bar code system for Property Accounting.
- Evaluate feasibility of employee self-service in Payroll.
- Recertification of investment policy.
- County Commission minutes and associated document images available on the web.

Supervisor of Elections

- The current budget covers the cost of conducting the September 5, 2006 Statewide Primary Election and the preparations for the November 7, 2006 Gubernatorial/General Election.
- In addition to the main office, expands Early Voting to ten outside sites and establishes an infrastructure of temporary employees to support and maintain said sites. Having these eleven sites each open for fourteen days is equivalent to having an extra 154 polling places open on Election Day.

- Increases the number of precincts by six (6) to two hundred and fifty nine, in response to the rapid growth in east and west Orange County.

- Prepares the Supervisor of Elections to be ready to go online with the new statewide Florida Voter Registration System and meet the new legislative mandates as related to 2012 statewide redistricting.

Tax Collector

- In FY 2003-04 the Tax Collector installed informational kiosks in our tag agencies that allow the customer to view tax information. The Tax Collector is striving to provide a means for the customer to pay their property taxes by credit card via the kiosk and hope to accomplish this by year-end.
- The Tax Collector is in the process of expanding two of the busiest tag agencies, Apopka and West Colonial. We have leased additional space at the Apopka office, thus allowing for service of more customers. The redesign of the West Colonial office will accommodate more customers. By expanding and redesigning both spaces, the driver license function and title and registration services will improve.
- The Tax Collector's office is planning to process point of purchase transactions for occupational license and property taxes via check conversion. This will also take place for payments received in the mail.

Human Services

County Mayor

- Ensured continued funding into programs for children and families, from our award winning Head Start program to our nationally recognized After School Zone, to PCAN, our innovative Primary Care Access Network of clinics that provide vital healthcare to the uninsured.

Neighborhood Improvement & Environment

County Mayor

- Continue funding the ReNEW (Residents and Neighborhoods Empowered to Win) program, a neighborhood improvement initiative that helps restore older neighborhoods. Since 2000, the program has funded over \$10.5 million in neighborhood improvement projects.

DEPARTMENT: Constitutional Officers

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	139,881,521	143,065,960	158,548,463	10.8%	166,492,297	5.0%
Operating Expenditures	70,820,907	69,412,241	51,846,125	-25.3%	52,228,494	0.7%
Capital Outlay	7,992,654	7,782,710	5,337,699	-31.4%	4,704,249	-11.9%
Subtotal	218,695,081	220,260,911	215,732,287	-2.1%	223,425,040	3.6%
Capital Improvements	5,131,328	11,264,705	3,206,235	-71.5%	400,000	-87.5%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	99,764	394,680	0	-100.0%	0	0.0%
Reserves	0	2,174,351	1,587,400	-27.0%	962,095	-39.4%
Other	197,958	1,443,556	507,500	-64.8%	507,500	0.0%
Total	224,124,131	235,538,203	221,033,422	-6.2%	225,294,635	1.9%

**EXPENDITURES BY
DIVISION/PROGRAM**

Board of County Commissioners	1,416,673	1,547,662	1,596,659	3.2%	1,657,145	3.8%
Clerk of Courts	14,482,366	158,091	240,305	52.0%	244,869	1.9%
Comptroller	13,631,528	15,264,308	16,038,810	5.1%	16,829,953	4.9%
County Mayor	630,537	758,085	780,936	3.0%	821,464	5.2%
Court Administration	9,698,264	9,813,978	5,652,238	-42.4%	2,304,780	-59.2%
Property Appraiser	9,657,068	11,112,444	12,065,170	8.6%	12,630,289	4.7%
Public Defender	969,295	1,042,923	54,730	-94.8%	54,730	0.0%
Sheriff	149,328,939	171,196,287	155,525,118	-9.2%	162,180,000	4.3%
State Attorney	573,440	51,888	51,890	0.0%	51,890	0.0%
Supervisor of Elections	7,184,952	5,597,537	7,807,752	39.5%	6,238,710	-20.1%
Tax Collector	16,551,069	18,995,000	21,219,814	11.7%	22,280,805	5.0%
Total	224,124,131	235,538,203	221,033,422	-6.2%	225,294,635	1.9%

**FUNDING SOURCE
SUMMARY**

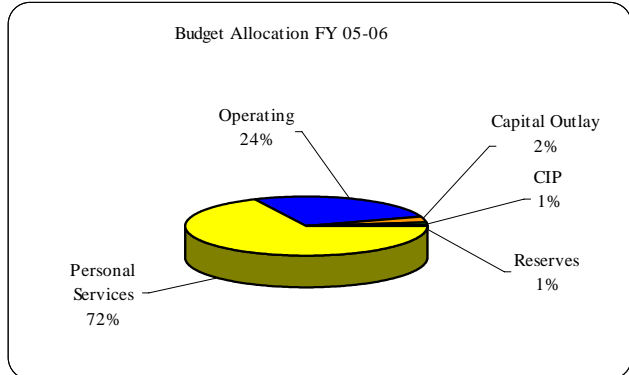
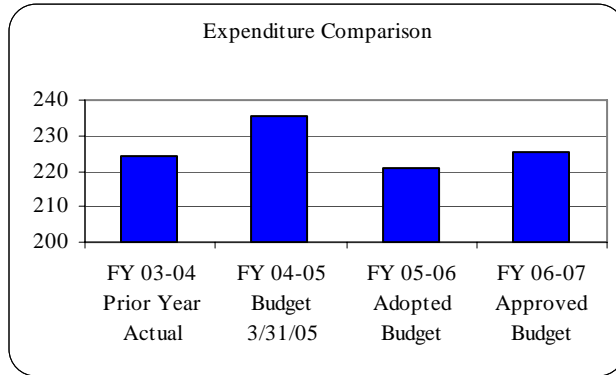
General Fund	200,283,500	185,962,370	200,194,518	7.7%	207,336,513	3.6%
Special Revenue Funds	6,662,060	15,557,509	6,335,227	-59.3%	2,956,586	-53.3%
Grant Funds	4,181,791	14,795,575	1,093,345	-92.6%	1,140,944	4.4%
Impact Fee Funds	835,281	5,175,013	6,289,590	21.5%	6,741,526	7.2%
Enterprise Funds	0	0	104,000	0.0%	104,000	0.0%
Debt Service Funds	0	0	0	0.0%	0	0.0%
Capital Project Funds	0	0	0	0.0%	0	0.0%
Internal Service Funds	0	0	0	0.0%	0	0.0%
All Other Funds	12,161,499	14,047,736	7,016,742	-50.1%	7,015,066	-0.0%
Total	224,124,131	235,538,203	221,033,422	-6.2%	225,294,635	1.9%

AUTHORIZED POSITIONS

3,079	2,578	2,624	1.8%	2,627	0.1%
-------	-------	-------	------	-------	------

Constitutional Officers

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 05-06 budgets include a 3.5% salary increase and FY 06-07 budgets include a 3% increase for all eligible employees. In addition, the budgets reflect increases for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Operating Expenses -

Board of County Commissioners - Operating expenses decreased in FY 05-06 due to the elimination of Graphics charges, which will be provided directly by the General Fund rather than using an internal services fund.

BCC Budget by District	FY 05-06	FY 06-07
BCC General Office	\$ 122,995	\$ 127,897
BCC District 1	247,827	252,971
BCC District 2	240,098	248,226
BCC District 3	246,018	257,934
BCC District 4	248,096	252,341
BCC District 5	242,222	255,246
BCC District 6	249,403	262,530
Total of All Districts & General Office	\$ 1,596,659	\$ 1,657,145

Clerk of Courts – These are State mandated costs associated with Article V, Revision 7 for communications services and courier messenger and subpoena services.

Comptroller -The budget reflects the amount charged as commissions and fees to Orange County departments and divisions for financial services provided by the Comptroller’s Office. Additional revenue from non-county departments is received via charges for services from various fees and commissions, as well as interest earnings and other miscellaneous income as detailed below. The budget also provides \$140,000 for renovation of Official Records at 401 South Rosalind and eight (8) additional staff for FY 05-06 and one (1) for FY 06-07.

Commission & Fees:	FY 05-06	FY 06-07	Charges for Services:	FY 05-06	FY 06-07
General Fund	\$2,485,407	\$2,805,056	Records Fees	\$6,058,200	\$6,304,839
Building/Planning/Zoning	402,824	414,909	Certification & Copy Fees	289,800	298,494
Fire Rescue/911	366,062	377,044	Tax Deed Fees	55,700	57,371
MSTU’s	397,364	409,285	Dial-Up Services	0	0
Public Services Tax	558,547	575,303	Intangible Tax Comm.	103,800	106,914
Public Works	812,524	836,900	State Doc Stamps Comm.	<u>1,173,600</u>	<u>1,208,808</u>
Convention Center/TDT	930,047	957,948	Sub-Total	\$7,681,100	\$7,976,426
Water Utilities	797,835	821,770	Miscellaneous Revenue:		
Solid Waste	310,083	319,385	Interest Earnings	\$125,000	\$128,750
Mandatory Garbage	22,641	23,320	Other Miscellaneous Income	<u>215,000</u>	<u>221,450</u>
Health and Human Services Grants	402,900	414,987	Sub-Total	\$340,000	\$350,200
HUD Grants	219,000	225,570			
CFS Grants	5,100	5,253			
State DCA grants	15,500	15,965	Total	<u>\$16,038,810</u>	<u>\$16,829,953</u>
Other Grants	286,000	294,580			
Other Funds	<u>5,876</u>	<u>6,052</u>			
Sub- Total	\$8,017,710	\$8,503,327			

County Mayor - Operating expenses, excluding self-insurance charges, decreased in FY 05-06 due to the elimination of Graphics charges.

Court Administration – Budget includes funding for Teen Court, Juvenile Alternative Sanctions, Adult Drug Court, Pay Up , Jury Services and Jury Services Software as contained in the interlocal agreement between Orange County, Clerk of the Courts and the Ninth Judicial Circuit. Also included are the State mandated costs associated with Article V, Revision 7 for communications services and courier messenger and subpoena services.

Property Appraiser - The increases for both fiscal years are due primarily to personal services expenditures. The budget for the Property Appraiser is approved by the Florida Department of Revenue (FDOR). The Board of County Commissioners may provide comments on this budget to FDOR.

The General Fund pays only its pro-rata share of the Property Appraiser’s total operating budget in accordance with billings received from the Property Appraiser. The estimated amount to be paid by the General Fund is \$9,923,864 for FY 05-06 and \$10,404,625 for FY 06-07. The FY 06-07 budget figure is an estimate amounting to a 4.8% increase.

Public Defender – These are State mandated costs associated with Article V, Revision 7 for communications services and courier messenger and subpoena services.

Sheriff – The FY 05-06 and FY 06-07 General Fund budgets include Law Enforcement funding of \$146,475,193 and \$152,942,299, respectively. The Court Security budgets are \$8,824,807 for FY 05-06 and \$9,237,701 for FY 06-07. The increases in the Sheriff’s budget provide for an additional 29 Law Enforcement deputies over the next two (2) fiscal years, the full-year budgetary impact of the seven (7) Court Security officers approved in FY 04-05, and grant matching funds of \$1,272,094 and \$1,088,475, respectively. The capital improvements budget includes funding for the completion of the DUI Facility. Funding is also included to correct salary disparities within the Sheriff’s compensation plan. The total general fund budgets for the Sheriff are \$155,300,000 for FY 05-06 and \$162,180,000 for FY 06-07.

General Fund/Spec. Tax MSTU Expenditures:	<u>FY 05-06</u>	<u>FY 06-07</u>
Personal Services	\$129,627,959	\$135,872,559
Operating Expenses	21,180,016	21,815,416
Capital Outlay	<u>4,492,025</u>	<u>4,492,025</u>
Total	\$155,300,000	\$162,180,000

The following are funding sources for the entire Sheriff’s budget:
 Gen’l/Spec. Tax MSTU: Law Enforcement and Court Security

	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$155,300,000	\$162,180,000

Special Revenues:	Law Enforcement Trust – Confiscated	295,786	295,786
	State Law Enf. Education Trust	758,809	796,999
	Delinquency Prevention	51,979	0
	Impact Fees	<u>6,185,655</u>	<u>6,741,526</u>
	Subtotal Special Revenues	\$7,292,229	\$7,834,311

Capital Improvements:	225,118	0
-----------------------	---------	---

Grants:	<u>985,738</u>	<u>1,001,184</u>
---------	----------------	------------------

TOTAL	<u>\$163,803,085</u>	<u>\$171,015,495</u>
--------------	-----------------------------	-----------------------------

Supervisor of Elections –The budget includes increases associated with growth in the number of registered voters and precincts, the costs of three (3) additional personnel, new polling stations for early voting, and legislative change requiring a new Florida Voter Registration System.

State Attorney – These are State mandated costs associated with Article V, Revision 7 for communications services and courier messenger and subpoena services.

Tax Collector - The operating budget is required by State statute to be submitted to the County by August 1st of each year. The operating budget for the Tax Collector is approved by the Florida Department of Revenue (FDOR). The Orange County Board of County Commissioners has no control or authority over the Tax Collector’s operating budget. The Tax Collector’s FY 05-06 operating budget as submitted to FDOR is summarized below. The FY 06-07 budget figures are estimates based on 5% growth.

	<u>FY 05-06</u>	<u>FY 06-07</u>
Personal Services	\$11,234,420	\$11,796,141
Operating Expenses	3,917,734	4,113,621
Capital Outlay	<u>200,587</u>	<u>210,616</u>
Total	\$15,352,741	\$16,120,378

The commissions to be paid by the General Fund to the Tax Collector are estimated to be \$21,219,814 for FY 05-06 and \$22,280,805 for FY 06-07. The charge is in accordance with a formula outlined in Florida Statute 192 whereby taxing entities pay commissions to the Tax Collector for services provided. The Tax Collector has no control over the amount charged for commissions, and the amount of commissions paid to the Tax Collector does not reflect their operating budget. The General Fund pays commissions to the Tax Collector for tax collections made for the following taxing entities: General Fund, Capital Projects Fund, Parks Fund, Orange County Public Schools and Unincorporated Orange County.

Capital Improvements – The FY 05-06 and FY 06-07 capital improvements budget has decreased by 71.5% and 87.5%, respectively. Funding has been allocated for the Juvenile Justice Center Expansion, Sheriff Sector Four/DUI Facility, and the final funding for the Sheriff Operations Center. Funding has also been provided in the amount of \$400,000 in both FY 05-06 and FY 06-07 to represent the Board of County Commissioner’s \$1 million share of the Property Appraiser’s Data Collection and Data Verification project. Please refer to the detailed CIP Section for a complete listing of projects.

Reserves – A majority of reserves is carryover funding for Teen Court. The reserves for Teen Court will be used over the next few years to fund the Teen Court program.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for the Constitutional Officers comes from the General Fund.

The list below identifies the Tax Collector’s funding sources, which come under the control of the Board of County Commissioners, and the estimated commissions to be paid by each source. The FY 06-07 amounts are estimates based on 5% growth.

<u>Funding Source</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
General Fund	\$21,219,814	\$22,280,805
County Fire	2,128,568	2,234,997
Other MSTUs	<u>123,824</u>	<u>130,016</u>
Total	\$23,472,206	\$24,645,818

At the end of each fiscal year, excess fees (meaning commissions paid in excess of Tax Collector operating expenses) and associated interest earnings are returned to the County and other taxing entities, as applicable. The amount of excess fees and interest earnings returned to the General Fund in October 2005 was approximately \$12 million.

The list below identifies estimates of all sources of funding for the Property Appraiser's FY 05-06 and FY 06-07 budgets:

	<u>FY 05-06</u>	<u>FY 06-07</u>
General Fund	\$9,923,864	\$10,404,625
County Fire	1,006,940	1,055,720
Big Sand Lake	1,493	1,565
Lake Conway	3,290	3,449
Lake Holden	1,211	1,269
Lake Jessamine Special Purpose	1,612	1,690
Lake Pickett	365	382
Lake Price	179	188
Orange Blossom Trail Corridor	3,557	3,728
Orange Blossom Trail Neighborhood	3,420	3,585
Orlando Central Park MTSU	1,501	1,573
Windermere Navigable Canal	<u>8,294</u>	<u>8,696</u>
	\$10,955,726	\$11,486,470
Other Non-County	<u>709,444</u>	<u>743,819</u>
Total	\$11,665,170	\$12,230,289

DIVISION: Board of County Commissioners

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	1,301,014	1,402,201	1,467,501	4.7%	1,542,608	5.1%
Operating Expenditures	109,698	135,588	124,534	-8.2%	112,313	-9.8%
Capital Outlay	5,961	9,873	4,624	-53.2%	2,224	-51.9%
Subtotal	1,416,673	1,547,662	1,596,659	3.2%	1,657,145	3.8%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	1,416,673	1,547,662	1,596,659	3.2%	1,657,145	3.8%
Authorized Positions	20	20	20	0.0%	20	0.0%

DIVISION: Clerk of Courts

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	0	0	0	0.0%	0	0.0%
Operating Expenditures	14,482,366	158,091	240,305	52.0%	244,869	1.9%
Capital Outlay	0	0	0	0.0%	0	0.0%
Subtotal	14,482,366	158,091	240,305	52.0%	244,869	1.9%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	14,482,366	158,091	240,305	52.0%	244,869	1.9%
Authorized Positions	495	0	0	0.0%	0	0.0%

DIVISION: Comptroller

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	12,537,155	13,967,000	14,716,427	5.4%	15,636,283	6.3%
Operating Expenditures	956,154	1,180,578	1,313,383	11.2%	1,191,170	-9.3%
Capital Outlay	138,219	1,696	9,000	430.7%	2,500	-72.2%
Subtotal	13,631,528	15,149,274	16,038,810	5.9%	16,829,953	4.9%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	115,034	0	-100.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	13,631,528	15,264,308	16,038,810	5.1%	16,829,953	4.9%
Authorized Positions	228	228	236	3.5%	237	0.4%

DIVISION: County Mayor

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	590,772	706,617	725,679	2.7%	765,930	5.5%
Operating Expenditures	39,765	47,968	51,757	7.9%	52,034	0.5%
Capital Outlay	0	3,500	3,500	0.0%	3,500	0.0%
Subtotal	630,537	758,085	780,936	3.0%	821,464	5.2%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	630,537	758,085	780,936	3.0%	821,464	5.2%
Authorized Positions	9	9	9	0.0%	9	0.0%

DIVISION: Court Administration

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	5,437,510	813,819	726,374	-10.7%	769,200	5.9%
Operating Expenditures	3,211,676	1,904,945	546,859	-71.3%	573,485	4.9%
Capital Outlay	478,739	591,217	210,488	-64.4%	0	-100.0%
Subtotal	9,127,925	3,309,981	1,483,721	-55.2%	1,342,685	-9.5%
Capital Improvement	272,617	4,050,000	2,581,117	-36.3%	0	-100.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	99,764	394,680	0	-100.0%	0	0.0%
Reserves	0	2,059,317	1,587,400	-22.9%	962,095	-39.4%
Other	197,958	0	0	0.0%	0	0.0%
Total	9,698,264	9,813,978	5,652,238	-42.4%	2,304,780	-59.2%
Authorized Positions	32	15	15	0.0%	15	0.0%

DIVISION: Property Appraiser

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	6,901,706	7,623,343	8,048,918	5.6%	8,554,750	6.3%
Operating Expenditures	2,575,883	2,754,095	2,932,752	6.5%	2,982,039	1.7%
Capital Outlay	179,479	157,700	176,000	11.6%	186,000	5.7%
Subtotal	9,657,068	10,535,138	11,157,670	5.9%	11,722,789	5.1%
Capital Improvement	0	0	400,000	0.0%	400,000	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	577,306	507,500	-12.1%	507,500	0.0%
Total	9,657,068	11,112,444	12,065,170	8.6%	12,630,289	4.7%
Authorized Positions	132	134	136	1.5%	138	1.5%

DIVISION: Public Defender

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	0	0	0	0.0%	0	0.0%
Operating Expenditures	856,225	54,727	54,730	0.0%	54,730	0.0%
Capital Outlay	50,502	7,264	0	-100.0%	0	0.0%
Subtotal	906,727	61,991	54,730	-11.7%	54,730	0.0%
Capital Improvement	62,568	980,932	0	-100.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	969,295	1,042,923	54,730	-94.8%	54,730	0.0%
Authorized Positions	0	0	0	0.0%	0	0.0%

DIVISION: Sheriff

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	109,628,524	115,634,705	129,627,959	12.1%	135,872,559	4.8%
Operating Expenditures	28,012,531	42,370,974	21,180,016	-50.0%	21,815,416	3.0%
Capital Outlay	6,891,741	6,956,835	4,492,025	-35.4%	4,492,025	0.0%
Subtotal	144,532,796	164,962,514	155,300,000	-5.9%	162,180,000	4.4%
Capital Improvement	4,796,143	6,233,773	225,118	-96.4%	0	-100.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	149,328,939	171,196,287	155,525,118	-9.2%	162,180,000	4.3%
Authorized Positions	1,907	1,914	1,943	1.5%	1,943	0.0%

DIVISION: State Attorney

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	0	0	0	0.0%	0	0.0%
Operating Expenditures	480,686	45,723	51,890	13.5%	51,890	0.0%
Capital Outlay	92,754	6,165	0	-100.0%	0	0.0%
Subtotal	573,440	51,888	51,890	0.0%	51,890	0.0%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	573,440	51,888	51,890	0.0%	51,890	0.0%
Authorized Positions	0	0	0	0.0%	0	0.0%

DIVISION: Supervisor of Elections

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	3,484,840	2,918,275	3,235,605	10.9%	3,350,967	3.6%
Operating Expenditures	3,544,854	1,764,552	4,130,085	134.1%	2,869,743	-30.5%
Capital Outlay	155,258	48,460	442,062	812.2%	18,000	-95.9%
Subtotal	7,184,952	4,731,287	7,807,752	65.0%	6,238,710	-20.1%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	866,250	0	-100.0%	0	0.0%
Total	7,184,952	5,597,537	7,807,752	39.5%	6,238,710	-20.1%
Authorized Positions	45	45	48	6.7%	48	0.0%

DIVISION: Tax Collector

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	0	0	0	0.0%	0	0.0%
Operating Expenditures	16,551,069	18,995,000	21,219,814	11.7%	22,280,805	5.0%
Capital Outlay	0	0	0	0.0%	0	0.0%
Subtotal	<u>16,551,069</u>	<u>18,995,000</u>	<u>21,219,814</u>	<u>11.7%</u>	<u>22,280,805</u>	<u>5.0%</u>
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	<u>16,551,069</u>	<u>18,995,000</u>	<u>21,219,814</u>	<u>11.7%</u>	<u>22,280,805</u>	<u>5.0%</u>
Authorized Positions	211	213	217	1.9%	217	0.0%

**Fiscal Years
05-06 and 06-07**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the
Constitutional Officers

Court Administration projects consist of renovations to the Juvenile Justice Center Expansion. Sheriff's office projects consist of renovations to the Sheriff Operations Center including the build-out of existing space for a Sector Four/DUI Facility. Property Appraiser projects are for GIS Data Collection.

	<u>Adopted FY 05-06</u>	<u>Approved FY 06-07</u>
Court Administration	\$ 2,581,117	\$ 0
Property Appraiser	400,000	400,000
Sheriff's Office	<u>225,118</u>	<u>0</u>
Constitutional Officers Total	\$ 3,206,235	\$ 400,000

Funding Mechanism:

Court Administration and Sheriff's office projects are provided from the Capital Projects fund shown in the Special Revenue category of the Funding Source Summary. Funding for the Property Appraiser's CIP is funded with Miscellaneous Construction (1023) and the Utilities fund (4420).

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
CONSTITUTIONAL OFFICERS											
COURT ADMINISTRATION											
<i>0378</i>											
	1023	JUVENILE JUSTICE CTR EXPANSION	727,239	4,050,000	2,581,117	0	0	0	0	0	7,358,356
		Org Subtotal	727,239	4,050,000	2,581,117	0	0	0	0	0	7,358,356
		DIVISION SUBTOTAL	727,239	4,050,000	2,581,117	0	0	0	0	0	7,358,356
PROPERTY APPRAISER											
<i>PA01</i>											
	1023	GIS DATA COLLECTION AND DATA VE	0	0	296,000	296,000	148,000	0	0	0	740,000
	4420	GIS DATA COLLECTION AND DATA VE	0	0	104,000	104,000	52,000	0	0	0	260,000
		Org Subtotal	0	0	400,000	400,000	200,000	0	0	0	1,000,000
		DIVISION SUBTOTAL	0	0	400,000	400,000	200,000	0	0	0	1,000,000
PUBLIC DEFENDER'S OFFICE											
<i>4426</i>											
	1023	PUBLIC DEFENDER BUILD-OUT AND R	62,568	980,932	0	0	0	0	0	0	1,043,500
		Org Subtotal	62,568	980,932	0	0	0	0	0	0	1,043,500
		DIVISION SUBTOTAL	62,568	980,932	0	0	0	0	0	0	1,043,500
SHERIFF											
<i>0141</i>											
	1035	SHERIFF EVIDENCE FACILTY	12,000	1,569	103,935	0	0	0	0	0	117,504
		Org Subtotal	12,000	1,569	103,935	0	0	0	0	0	117,504
<i>0386</i>											
	1023	SUNTERRA ACQUISITION/FITOUT	13,227,298	5,700,000	11,183	0	0	0	0	0	18,938,481
	1035	SUNTERRA ACQUISITION/FITOUT	1,190,000	0	0	0	0	0	0	0	1,190,000
	3351	SUNTERRA ACQUISITION/FITOUT	4,068	0	0	0	0	0	0	0	4,068
	3353	SUNTERRA ACQUISITION/FITOUT	108,853	0	0	0	0	0	0	0	108,853
	3355	SUNTERRA ACQUISITION/FITOUT	15,970,646	0	0	0	0	0	0	0	15,970,646
	3356	SUNTERRA ACQUISITION/FITOUT	98,590	0	0	0	0	0	0	0	98,590
	3357	SUNTERRA ACQUISITION/FITOUT	273,244	0	0	0	0	0	0	0	273,244
	3358	SUNTERRA ACQUISITION/FITOUT	770,690	0	0	0	0	0	0	0	770,690
	3361	SUNTERRA ACQUISITION/FITOUT	1,430,560	0	0	0	0	0	0	0	1,430,560
		Org Subtotal	33,073,951	5,700,000	11,183	0	0	0	0	0	38,785,134

3-17

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
4429											
	1023	SECTOR FOUR/DUI FACILITY	63,250	532,204	110,000	0	0	0	0	0	705,454
		Org Subtotal	63,250	532,204	110,000	0	0	0	0	0	705,454
		DIVISION SUBTOTAL	33,149,201	6,233,773	225,118	0	0	0	0	0	39,608,092
		DEPARTMENT TOTAL	33,939,008	11,264,705	3,206,235	400,000	200,000	0	0	0	49,009,948
		GRAND TOTAL	33,939,008	11,264,705	3,206,235	400,000	200,000	0	0	0	49,009,948